

Middleton Budget Committee

July 20, 2020

Board members:

Roxanne Tufts-Keegan, chair

Laura Parker, vice chair

Tracy Donovan-Laviolette

Scott Ferguson

Bonnie Gagnon

Janet Kalar, SLVD representative

Mary Knapp, School board representative

Joe Varga, Selectmen representative

Meeting:

Meeting called to order at 6:30 pm.

Pledge of Allegiance

Minutes were reviewed from the 6/15/2020 meeting. Janet Kalar stated at the last meeting it was talked about a water leak that occurred in the Sunrise Estates area that the road crew responded to because the water company was unavailable. Janet wanted it clarified that this was not the dam leaking but a residence.

Scott Ferguson made a motion to accept the minutes as written. Tracy Donovan-Laviolette seconded. The budget committee voted, motion passed 6-0-1.

School Budget:

During discussion about the school's budget Joe Varga asked, why the budget is \$19,000 under in the salary line-Regular Ed, line 1100. Where did that money come from?

Laura Parker asked, why is the Special Ed salary line, line 1200, over spent?

Janet Kalar asked, why is insurance over budget? Roxanne Tufts-Keegan replied that she thought it could be because of plan changes made during the year.

Mary Knapp stated she needs more specific questions to get answers from Kathy O'Blene.

Questions for Mary Knapp:

All salary lines are over except the Regular Education line (line 1100), which is under, why is this?

Why are the Insurance lines over budget?

Can we get the new contracted salaries list for 2020-2021 school year?

The Building Service agreement line (line 2620) is over, why?

When should we see the final year end numbers for the 2019-2020 school year?

Line 5211, Transfer to Trust fund, which fund did this go to?

Tracy Donovan-Lavolette stated that last year Kathy O'Blene said she would separate repairs done to each vehicle and put them in separate lines for each bus and van, this still has not been done.

There was some discussion about Middleton having had its own school for 5 years now and if we should be looking into having our own SAU. Our teachers are not under contract with Wolfeboro, Middleton is the only sub contracted school in the SAU.

Mary reminded us that Kathy O'Blene is supposed to come and go over the school budget with the budget committee, maybe September?

Town Budget:

The bottom of the town's budget report did not print. The bottom line for the month of June was not 38.17%.

Line 4210-75 Tracking Covid pay from the state, this has been refunded. The number seems high, for May 2020 it was \$7,950. All stipends ended on 6/30/2020. Full time workers received \$300, part time received \$150.

No road paving has been done this year. The contract to pave the parking lot at the Old Town Hall will be up soon, this needs to be looked at.

AC at the Old Town Hall has been repaired.

There was a 9% increase in budget with the new garbage company, Pinard, with a 16% increase over five years. Waste Management wanted a 16% increase with a 36% total increase over five years. Bulk pickup can be changed with Pinard, to monthly, twice a year, or something else, depending on what the town wants. Joe Varga stated they did not have time to get public input on this but it can still be discussed. People seem to be very happy with Pinard so far.

Bonnie Gagnon made a motion to adjourn, Mary Knapp seconded. The board voted, all in favor, 8-0-0.
Meeting was adjourned at 7:44 pm.

Respectfully Submitted

Bonnie Gagnon

July 2020 Budget Committee Questions

Why is the salary line under? (1100): The budget amount was based on the FY2019 budget number set by the Budget Committee. During those years from October 2017 to FY 2020, there have been a few staff change over to reflect a decreased in the actual cost to this wage line.

Why is the special ed salary over? (1200): There was a need in substitute pay for special education positions and an increase in para educators. There were three para's this year.

Why is the Health Insurance Guidance over? (2120): A staff member changed plan from Single to 2-Person

Can you please give them the teacher contracted rates for July 1, 2020 through July 1, 2021. % of increase from lowest to highest. 12%? See separate sheet

Why is the Building Service Agreement over? (2620) Alarm systems? Anything to do with Covid? Nothing to do with COVID just many more service agreements needed as previously not in place and the building is not under the original construction warranty for some of these systems.

When can we get the final numbers for June? Late August once the field audit has been completed.

Transfer to Trust Fund (5211) is Special Ed, correct? Special Ed \$150,000 Bus Capital Reserve \$5,000, Construction, Renovation, Repair \$10,000 for a total of \$165,000.

The repair vehicle line (2740) has not been broken down as promised.
Once the Year has been closed out I will get you the breakdown.

Why is the SAU Contracted Services line over? (2320) What exactly is covered in those services?

The amount is over due to the FY2020 budget being the budget committee's numbers not the school board number. The contract between MSD and GWRSD states the services provided.